

State of Alaska FY2003 Governor's Operating Budget

Department of Corrections Matanuska-Susitna Correctional Center Component Budget Summary

Component: Matanuska-Susitna Correctional Center

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Component Mission

To protect the public in Palmer and the surrounding region area by detaining male and female pretrial and sentenced prisoners awaiting placement elsewhere in the correctional system. In addition, the facility offers programs, including basic adult education, substance abuse treatment, mental health services and work opportunities that assist the offender in reintegrating into society.

Component Services Provided

Mat-Su Correctional Center provides for the secure and humane detention of pretrial and convicted male adults and juveniles waived to adult status, regardless of the prisoner's custody level. Additionally, some sentenced offenders are detained here while awaiting transfer to other facilities or because of their need for special services available in the Anchorage area. Mat-Su provides for the basic needs of its prisoners, including food, clothing, shelter and security. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and delivery of other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff, and the general public.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

Key Component Issues for FY2002 – 2003

Mat-Su Pretrial faces the same challenge as all other state corrections facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impact daily operations. Required maintenance projects include securing dorm doors, dorm sliders, improved lighting, replacement of razor wire on the fenced areas, additional cameras to increase visibility and security.
- Complete installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training and implement data collection protocols in both these arenas.
- Continue to formally organize the life skills program component to help educate inmates and assist with development of life skills.
- Repair the security movement intercom and door control system which limits communications to inmate cells.
- Apply for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate its operations against national standards, remedy deficiencies, and improve the quality of its programs and services.
- Benefits of participation include improved management, a defense against lawsuits through documentation and the

demonstration of a "good faith" effort to improve conditions of confinement, increased accountability and the establishment of measurable criteria for upgrading programs, personnel and physical plants.

Major Component Accomplishments in 2001

- Mat-Su Pretrial continues to work with "at risk" youth by providing tours of the facility and interfacing with correctional staff to reinforce the benefits of leading crime-free lives.
- Security was improved by installing a CCTV recording system to document improper and illegal inmate activities.
- Security was improved in visiting rooms by installing cameras and redesign of the seating systems resulting in reduction of contraband being passed to inmates.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Matanuska-Susitna Correctional Center

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,258.5	2,276.3	2,352.0
72000 Travel	3.7	5.0	5.0
73000 Contractual	123.0	182.7	184.3
74000 Supplies	226.2	192.0	212.0
75000 Equipment	0.9	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	20.8	18.0	18.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,633.1	2,674.0	2,771.3
Funding Sources:			
1002 Federal Receipts	26.0	0.0	0.0
1004 General Fund Receipts	2,607.1	2,614.9	2,712.2
1005 General Fund/Program Receipts	0.0	59.1	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	59.1
Funding Totals	2,633.1	2,674.0	2,771.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	26.0	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	0.0	59.1	59.1	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	59.1	59.1
Restricted Total		26.0	59.1	59.1	59.1	59.1
Total Estimated Revenues		26.0	59.1	59.1	59.1	59.1

Matanuska-Susitna Correctional Center**Proposed Changes in Levels of Service for FY2003**

No service changes.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	2,674.0	0.0	0.0	2,674.0
Adjustments which will continue current level of service:				
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	20.0	0.0	0.0	20.0
-Transfer funds between component to reduce vacancy factor	28.6	0.0	0.0	28.6
-FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	-59.1	0.0	59.1	0.0
-Year 3 Labor Costs - Net Change from FY2002	47.1	0.0	0.0	47.1
Proposed budget increases:				
-Increased cost of fuel	1.6	0.0	0.0	1.6
FY2003 Governor	2,712.2	0.0	59.1	2,771.3

Matanuska-Susitna Correctional Center**Personal Services Information**

Authorized Positions		Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>	
	<u>Authorized</u>	<u>Governor</u>	
Full-time	35	35	Annual Salaries 1,625,033
Part-time	0	0	COLA 56,767
Nonpermanent	0	0	Premium Pay 0
			Annual Benefits 607,414
			<i>Less 3.94% Vacancy Factor</i> (90,214)
			Lump Sum Premium Pay 153,000
Totals	35	35	Total Personal Services 2,352,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Administrative Manager I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer I	0	0	0	2	2
Correctional Officer II	0	0	0	18	18
Correctional Officer III	0	0	0	7	7
Correctional Supt I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Totals	0	0	0	35	35